

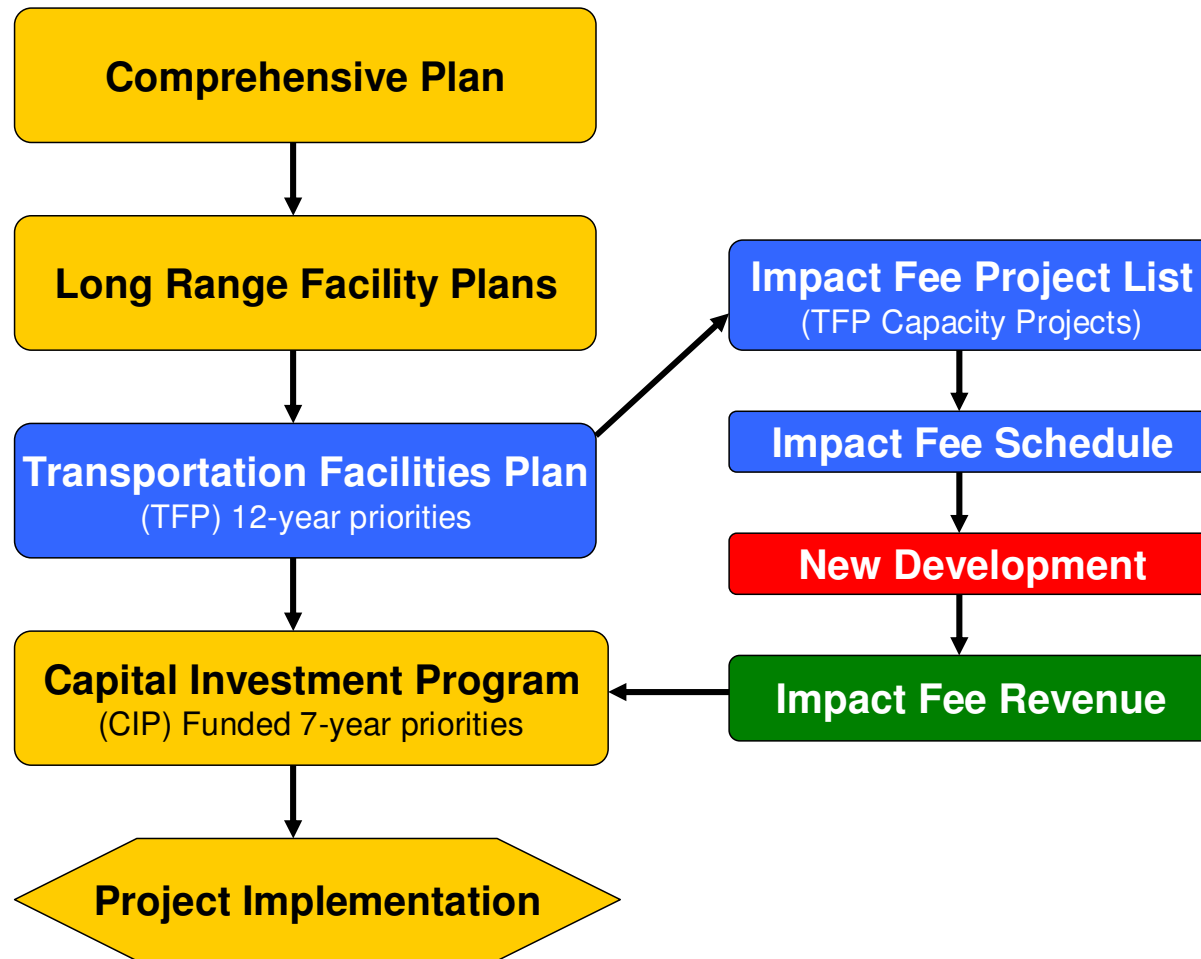
**2013-2024**

**Transportation Facilities Plan  
and  
Transportation Impact Fee Program  
Updates**

City of Bellevue

## City of Bellevue

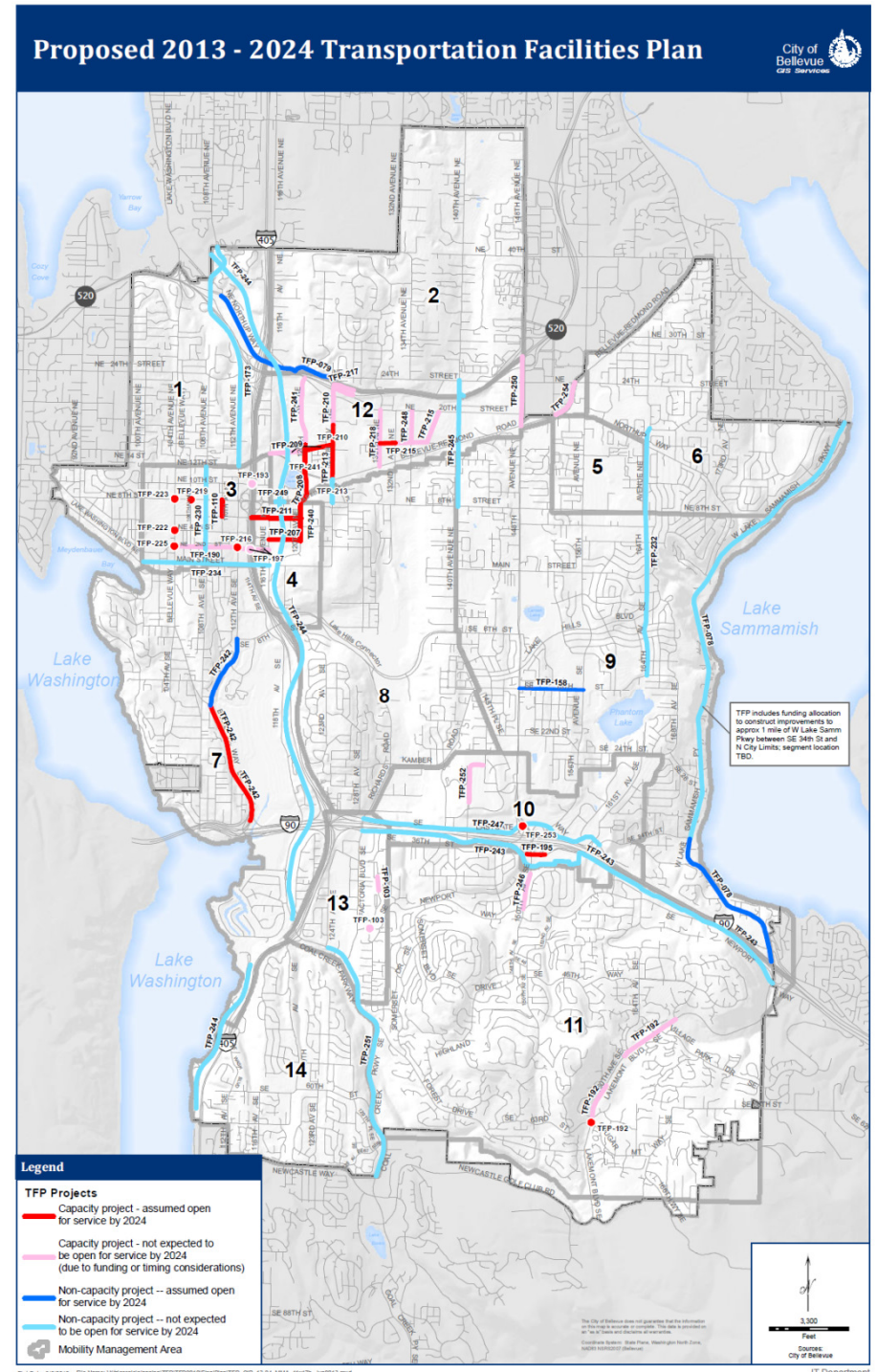
# Transportation Facility Planning Process



# 2013-2024 TFP Projects

- 44 Total Projects in the TFP
- 28 Roadway Capacity Projects
- 18 “Fully Funded” Impact Fee Projects
  - Total Cost: \$203.44M

## 2013-2024 Transportation Facilities



# 2013-2024 TFP Revenue Forecast

I.	2013-2024 TFP Revenue Forecast Summary*	(Millions)
•	General CIP	\$113.6 (27.6%)
	-Sales and B&O Taxes	
•	Transportation Dedicated	\$135.0 (32.8%)
	-Gas Tax, REET, Local Revitalization Fin. and PWTF Loan	
•	Impact Fees & Developer Contributions	\$ 90.7 (22.0%)
•	Grants & Other Agency Contributions	\$ 62.6 (15.2%)
•	<u>Special Benefit Offset/LID</u>	<u>\$ 9.6 (2.3%)</u>
	Total:	\$411.5

\*Includes funds spent prior to 2013 on active CIP projects in the TFP

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### 2013-2024 Impact Fee Revenue (Forecast)

- Impact Fee Revenue: \$82.0 M
- Percentage of Total TFP Costs: 19.9%
- Percentage of Funded Capacity Project Costs: 40.3%

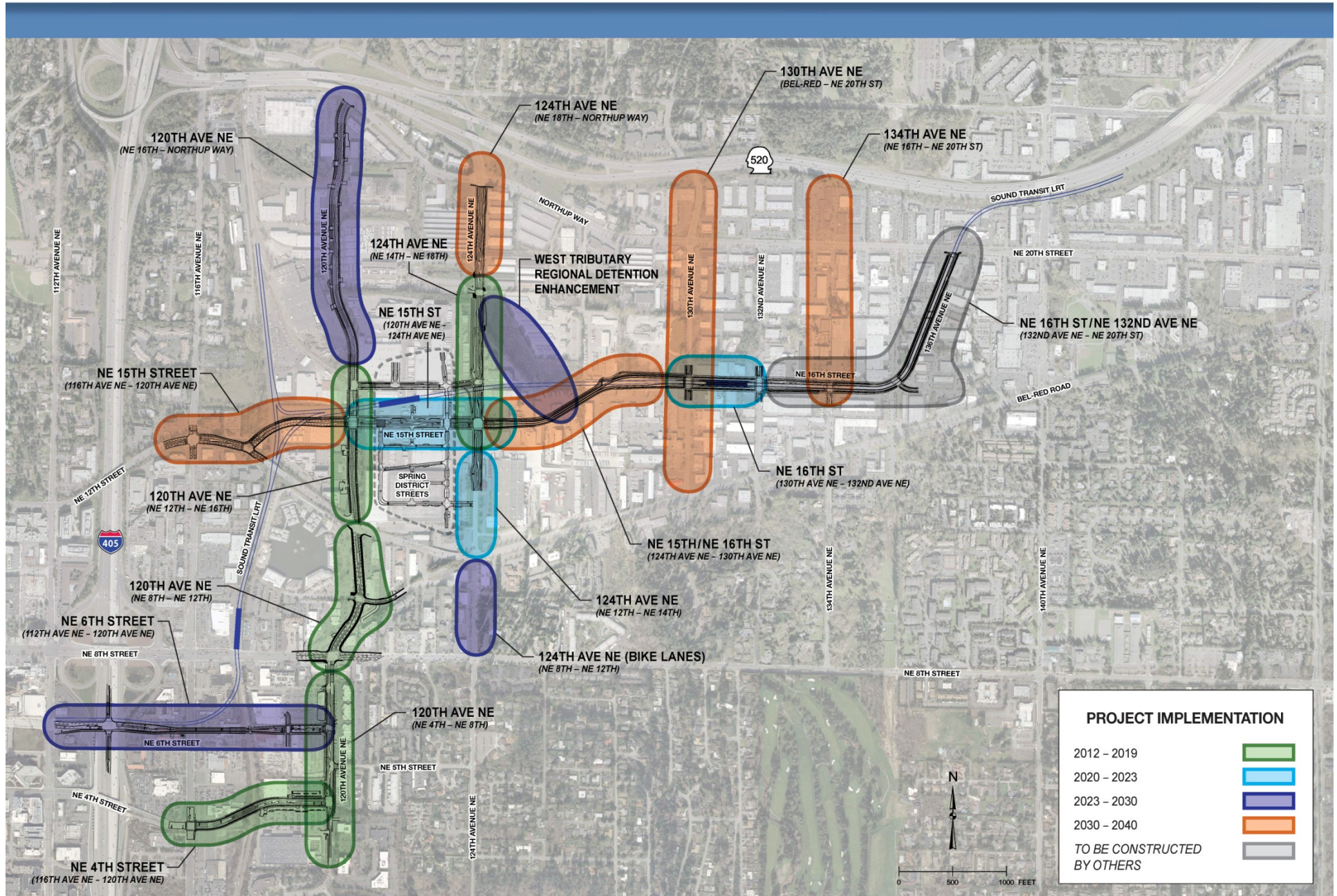
#### 2014 Forecast / Actuals

- 2014 Impact Fee Revenue: \$ 4.4 M
- 2014 Collections (Actual thru Aug.): \$ 3.4 M

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## Transportation Impact Fee Schedule

- In 2009 Council Adopted a Stepped Impact Fee Schedule:
  - 2010 – 2012: \$2,000/PM Peak Trip
  - 2013 – 2015 (Current): \$3,000/PM Peak Trip
  - 2016: \$5,000/PM Peak Trip
  - 2017 and Annually After: \$5,000/Trip + Indexing
- Fees Apply to All Commercial and Residential Developments
  - Few Exemptions



# City of Bellevue

## Transportation Impact Fee Program

- The following Impact Fee Program Policy issues may be revisited at any time Council directs:
  - Adopted Impact Fee Schedule – Actual fee charged per trip
  - Deferral of Impact Fee Collection Point
    - Governor vetoed 2013 bill requiring mandatory deferral programs
  - Impact Fee Districts
    - Including potential analysis of variable trip generation rates